

Table 6-2
Detailed Budget for Diablo Water District Expansion of Groundwater Monitoring Network

Task No.	Task Description	Principal Hydrol or Engineer	Senior Hydrol or Engineer	Project Hydrol or Engineer	Staff Hydro or Engineer	GIS/ Drafting	Clerical	Labor Cost	District Services ¹	Outside Services/ Other	Total LGA Budget
		\$190	\$160	\$135	\$115	\$92	\$60				
1	Design and Installation of Monitoring Facilities										
1.1	Finalize MW locations and access ²	8		24	24			\$ 2,760	\$ 4,760	\$ 110	\$ 2,870
1.2	Develop construction specifications	4	12	12	8		16	\$ 6,180		\$ -	\$ 6,180
1.3	Contractor bid solicitation	4	8	24	8			\$ 6,200	\$ -	\$ -	\$ 6,200
1.4	MW construction and development ^{3,4,5}				200			\$ 23,000	\$ 24,900	\$ 143,950	\$ 166,950
	Subtotal							\$ 38,140	\$ 29,660	\$ 144,060	\$ 182,200
2	Design and Installation of Monitoring Equipment										
2.1	Design and purchase transducers ⁶	2		6				\$ 1,190	\$ -	\$ 8,907	\$ 10,097
2.2	Program, install, and calibrate transducers ⁷		2		24			\$ 3,080	\$ -	\$ 250	\$ 3,330
	Subtotal							\$ 4,270	\$ -	\$ 9,157	\$ 13,427
3	Groundwater Level and Quality Monitoring										
3.1	Manual groundwater level monitoring ⁸							\$ -	\$ 17,480	\$ -	\$ -
3.2	Automated groundwater level monitoring and downloads (7 visits) ⁹				54			\$ 6,210	\$ -	\$ 770	\$ 6,980
3.3	Groundwater quality sampling ^{10,11}			48				\$ 6,480	\$ 620	\$ 12,285	\$ 18,765
	Subtotal							\$ 12,690	\$ 18,100	\$ 13,055	\$ 25,745
4	Data Management and Reporting										
4.1	Database development and management			24	48			\$ 8,760	\$ -	\$ -	\$ 8,760
4.2	Establishment of data transfer protocols	8	8	16				\$ 4,960	\$ -	\$ -	\$ 4,960
4.3	Project documentation	12	12	16	32	48		\$ 14,456	\$ -	\$ -	\$ 14,456
4.4	Update CASGEM Monitoring Program ¹²							\$ -	\$ 4,010	\$ -	\$ -
	Subtotal							\$ 28,176	\$ 4,010	\$ -	\$ 28,176
	Total	38	42	170	398	48	16	\$ 83,276	\$ 51,770	\$ 166,272	\$ 249,548

1 - District Services include a valuation of time spent under specific taskst. These services are considered in-kind contributions and are not included in the total requested grant amount.

2 - Reflects a combined effort by the District and its Consultant including at least 1 site visit with both parties present.

3 - Four 8-hour days per site are assumed for inspection services.

4 - The District will administer the drilling contract to avoid Consultant mark-ups for contract administration.

5 - Outside services expense reflects estimated cost for MW construction based on available driller's rates (**Appendix 6-1**).

6 - Outside services exense reflects the cost to purchase necessary transducers based on manufacturer's quote (**Appendix 6-2**).

7 - Outside services expense includes mileage and materials expense for trasnducer installations.

8 - Monthly groundwater level measurements will be performed by District staff, the cost of which is included as an in-kind contribution.

9 - Outside services expense reflects mileage expense for 7 visits.

10 - The District will administer the laboratory contract for water quality sampling. Time for this is included as an in-kind contribution.

11 - Outside sevices expense includes mileage, sampling equipment (\$170/hr), and laboratory costs (\$375/smples, 11 total samples) based on a quote from CLS Laboratories (**Appendix 6-3**).

12 - The cost to update the District's (and cooperating entity's) CASGEM Monitoring Plan and submit water levels for the new monitoring facilities is included as a District in-kind contribution.